

A. Identification and Coding Information

1. Project Number	Agency Number	Update Code
973818	W-46.14	Change

2. Date: October 1, 2003

7. Pre PDF Pg.No.: 8. Req. Adeq. Pub. Fac.

Revised: July 27, 2004

3. Project Name: Clarksburg Area Stage 3 Water Main, Part 1

5. Agency: **WSSC**4. Program: **Sanitation** 6. Planning Area: Clarksburg & Vicinity P.A. 13**B. Expenditure Schedule (000's)**

Cost Elements	(8) Total	(9) Thru FY '03	(10) Estimate FY '04	(11) Total 6 Years	(12) Year 1 FY '05	(13) Year 2 FY '06	(14) Year 3 FY '07	(15) Year 4 FY '08	(16) Year 5 FY '09	(17) Year 6 FY '10	(18) Beyond 6 Years
Planning, Design & Supervision	705		300	405	250	155					
Land											
Site Improvements & Utilities											
Construction	2,671			2,671	1,697	974					
Other	506		45	461	292	169					
Total	3,882		345	3,537	2,239	1,298					

C. Funding Schedule (000's)

Contribution/Other	3,882		345	3,537	2,239	1,298					
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D. Description & Justification**DESCRIPTION**

This project will be built in two parts. Part A involves the design and construction of 4,000 feet of 24-inch diameter water main along Brink Road to West Old Baltimore Road, approximately 1,300 feet of 24-inch diameter water main along West Old Baltimore Road to an existing 20-inch diameter water main, and continuing with approximately 5,000 feet of 24-inch diameter water main along West Old Baltimore Road from the end of a proposed 24-inch diameter main (WSSC project W-46.20) to a point 500 feet west of I-270. Part B involves the design and construction of 9,800 feet of 24-inch diameter water main from the end point of Part A to the proposed Clarksburg elevated storage facility (W-46.15). The alignment for part B of the transmission is to be decided.

Service Area Brink Pressure Zone HG760

JUSTIFICATION**Plans & Studies**

General Plan and M-NCP&PC Round 6 growth forecasts.

Specific Data

This water main is planned to serve the area designated as "Stage 3" in the Clarksburg Master Plan and Hyattstown Special Study Area, approved and adopted June 1994. The size, alignment, and length of the water main may change depending on final development plans for the Stage 3 area and the location for the proposed storage facility (WSSC Project W-46.15). The map will be updated when the alignment is selected.

Cost Change

The increase in cost is due to revised plans from the developer which now include Part B, the addition of 9,800 feet of 24-inch diameter water main.

STATUS Facility Planning (WSSC Contract No. BL1441A95,).

OTHER

The present project scope was developed for the FY2005 CIP and has an estimated total cost of \$3,882,000. Expenditures shown in Block B are planning level estimates only and may change depending on site specific conditions and design constraints. The estimated completion schedule is developer dependent. No WSSC rate supported debt will be used for this project. Land costs are included on WSSC Project W-200.00.

COORDINATION

Montgomery County Government, Maryland-National Capital Park & Planning Commission and WSSC Projects W-46.15, Clarksburg Elevated Water Storage Facility, W-46.20, Clarksburg Area Stage 3 Water Main, Part 2 and W-46.21, Clarksburg Heights Water Main.

NOTE This project supports 100% Growth.

E. Annual Operating Budget Impact (000's)

Program Costs	Staff	Other	FY of Impact
Facility Costs	Maintenance	11	08
	Debt Service		
Total Costs		11	08
Impact on Water or Sewer Rate			

F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 97
Date First Approved	FY 97
Initial Cost Estimate	3,376
Cost Estimate Last FY	3,042
Present Cost Estimate	3,882
Approved Request, Last FY	109
Total Expenditures & Encumbrances	
Approval Request FY 05	2,239
Supplemental Approval Request Current FY (04)	

G. Status Information

Land Status:	Site not determined
% Project Completion:	P-10%
Est. Completion Date:	Developer Dependent

H. Map Map Reference Code: